

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Jeremy Kral, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, July 10, 2014

SOPHIE BEAUMONT BUILDING, BOARD ROOM A

111 NORTH JEFFERSON, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of June 12, 2014 Human Services Board Meeting.
4. Executive Director's Report.
5. 2013 Annual Report.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Request for New Non-Continuous Vendor.
9. *Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, June 12, 2014 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Paula Laundrie, Helen Smits, Bill Clancy, Craig Huxford, JoAnn Grashberger,
Carole Andrews

Excused: Susan Hyland, John Van Dyck

Also

Present: Jeremy Kral, Executive Director
Nancy Fennema, Director of Community Programs
Tim Schmitt, Finance Manager
Molly Hillmann, Contract & Provider Relations Manager
Genny Willemon, Office Manager (CTC)
Kristin Madison, Accountant Supervisor

1. Call Meeting to Order:

The meeting was called to order by Chairman Tom Lund at 5:15 pm.

2. Approve/Modify Agenda:

LAUNDRIE/GRASCHBERGER moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of May 8, 2014 Human Services Board Meeting:

ANDREWS asked that the executive director's report be included with the minutes. It was an oversight and will be done in the future.

SMITS/CLANCY moved to approve the minutes dated May 8, 2014.
The motion was passed unanimously.

4. Executive Director's Report

Executive Director Jeremy Kral presented and handed a written report to the board (attached). Kral introduced the staff around the table including Kristin Madison, Accountant Supervisor, Molly Hillmann, Contract & Provider Relations Manager and Genny Willemon, Office Manager at the CTC.

Kral went through his report and stated that Willemon was the point person for the transportation issue and asked her to elaborate. Willemon stated that we were not able to receive any insurance money from the loss of the van. We are applying for the 5310 grant which will give us the means to purchase a new van. The deadline for the application is August 15th and then a subcommittee will review and determine who to award the money to toward the end of this year. We are unsure of when the money would actually be given.

We did sell the previous van at auction which gave us a little bit of income. We are currently discussing different options. The Red Cross has five vehicles they are putting up for bidding after July 1st. Only 5310-eligible parties are able to bid on the vehicles. If we were able to bid and secure one of those vehicles, we would obtain it much sooner than with the 5310 grant funding.

Q: Citizen Board Member Laundrie asked if we have looked into dealerships, used vehicles and donations as areas to explore.

A: Willemon stated she has not looked into those options at this time.

Q: Citizen Board Member Laundrie asked what our ideal van would include.

A: Willemon stated it would be accessible for one person in a wheelchair and 2 to 3 ambulatory individuals. Having a larger van would hold more people but would increase the time in the vehicle.

Q: Chairman Lund asked if we could possibly put it in the 2015 budget.

A: Kral stated our best option to replace it quickly is to obtain one of the Red Cross vehicles. Kral also added that Public Works Director Paul Van Noie is working on a Fleet Management Policy county-wide for a fixed replacement schedule.

Q: Citizen Board Member Huxford stated we should be prepared to bid on the Red Cross vehicles when the opportunity arises.

A: Willemon stated she has been in contact with Red Cross as to the bidding process. She will be meeting with Kral to determine the next course of action.

County Board Member Clancy stated he would like somebody with expertise to put a bid on the vehicle in order to have a better chance to get a vehicle prior to 2015. Willemon stated we have provided clients with a list of different agencies they go through to accommodate their transportation needs in the meantime. Kral added we will do what we can to get a vehicle at an affordable price.

ANDREWS/HUXFORD moved to receive and place on file.
Motion was carried unanimously.

5. Introduction of Contract & Provider Relations Manager.

Molly Hillmann introduced herself and relayed some information on her background. She stated she has worked for the county for 13 years, previously in the Administration department. Hillmann is familiar with grant writing, policy writing and has worked on county communications. She has started in her current role on April 1st and has been busy learning Human Services lingo and programs. Kral stated he is happy to have Molly joining our team.

6. Financial Report

Schmitt had submitted a written report with the board packet agenda.

LAUNDRIE/ANDREWS moved to receive and place on file.
Motion was carried unanimously.

7. Statistical Reports:

Please refer to the packet which includes this information.

8. **Approval for New Non-Continuous Vendor:**
Please refer to the packet which includes this information.
9. **Request for New Vendor Contract:**
Please refer to the packet which includes this information.
10. **Other Matters:**

Next Meeting: Thursday, July 10, 2014
5:15 p.m. – Sophie Beaumont Building, Board Room A
11. **Adjourn Business Meeting:**
ANDREWS/HUXFORD moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 5:31 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary

Brown County Human Services

Executive Director's Report to the Human Services Board

June 12, 2014

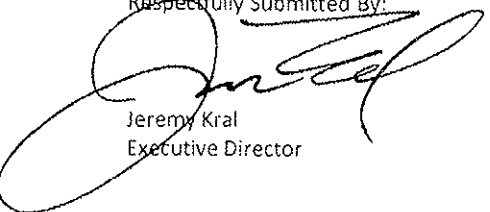
Good Evening Board Members:

Family Care transition planning is underway in earnest. We are working with our colleagues in the departments of Administration, Public Works, Human Resources, and Technology Services to ensure collaboration within the county departments during this enormous undertaking. We have also had some preliminary discussions with leadership at the Aging and Disability Resource Center because ADRC's are a huge component of long term care reform and the future Family Care/IRIS model.

Interviews have been taking place to evaluate candidates for the Children, Youth, and Families Manager. We have one interview scheduled later this week and look forward to making a selection soon.

I was asked to provide an update on an issue in the area of transportation. Earlier this year, a van that is used to transport clients caught fire and was destroyed. This has caused some consumers to have to utilize other methods of transportation which are not as convenient or comfortable as we would like. This department will be writing for a grant which will allow replacement of the vehicle if the grant is awarded. If successful, the van would be replaced early 2015. Genny Willemon, a supervisor at the CTC has joined us this evening to provide further details.

Respectfully Submitted By:



Jeremy Kral
Executive Director

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6008 Fax (920) 448-6126

Kristin Madison, Accountant Supervisor

To: Human Services Board, Human Services Committee

Date: July1, 2014

Subject: 2014 financial results for Community Programs and Community Treatment Center

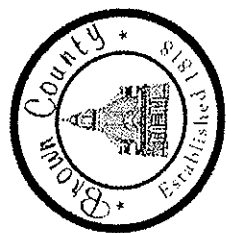
Financial results are reported year to date thru May, 2014.

Community Programs is operating at budget YTD thru May. Revenues are slightly less than budgeted year to date. Payroll costs continue to be less than budgeted due to open positions and employee turnover. It is early in the budget year and management will continue to monitor revenues and expenses.

The Community Treatment Center is showing a deficit. Revenue is behind budget due to actual census being lower than the budgeted census at Bay Haven. An unfavorable payer mix in Bayshore Village contributes to the lower than budgeted revenues. Operations and maintenance and payroll expenses are slightly lower than budget. It is early in the budget year and management will continue to monitor expenses and revenues.



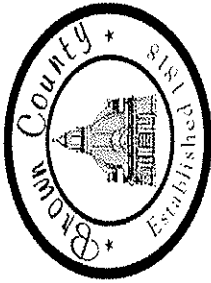
Turning
Brown
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CTC operating results

Through 05/31/14
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget - YTD Transactions	Rec'd	Prior Year YTD	YTD Budget	YTD Variance
Fund 630 - CTC											
REVENUE											
Property taxes	2,597,267.00	.00	2,597,267.00	216,438.92	.00	1,082,194.60	1,515,072.40	42	1,348,545.00	1,080,463.07	1,731.53
Intergov Revenue	5,959,474.00	.00	5,959,474.00	202,839.60	.00	1,582,362.04	4,377,111.96	27	1,614,288.59	2,479,141.18	(896,779.14)
Public Charges	4,233,637.00	.00	4,233,637.00	697,052.57	.00	2,291,890.55	1,941,746.45	54	1,924,243.50	1,761,192.99	530,697.56
Miscellaneous Revenue	624,600.00	.00	624,600.00	(97,513.64)	.00	252,726.10	371,873.90	40	154,113.44	259,833.60	(7,107.50)
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	15,246.00	.00	.00
REVENUE TOTALS	\$13,414,978.00	\$0.00	\$13,414,978.00	\$1,018,817.45	\$0.00	\$5,209,173.29	\$8,205,804.71	39%	\$5,056,436.53	\$5,580,630.85	(\$371,457.56)
EXPENSE											
Personnel Costs	9,632,125.00	.00	9,632,125.00	782,542.18	.00	3,994,261.26	5,637,863.74	41	3,628,892.29	4,006,964.00	(12,702.74)
Operating Expenses	4,503,013.00	.00	4,503,013.00	372,590.40	(3,168.87)	1,813,378.18	2,692,803.69	40	1,857,204.46	1,873,253.41	(59,875.23)
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	(418.00)	.00	.00
EXPENSE TOTALS	\$14,135,138.00	\$0.00	\$14,135,138.00	\$1,155,132.58	(\$3,168.87)	\$5,807,639.44	\$8,330,667.43	41%	\$5,485,678.75	\$5,880,217.41	(\$72,577.97)
Fund 630 - CTC Totals											
REVENUE TOTALS	13,414,978.00	.00	13,414,978.00	1,018,817.45	.00	5,209,173.29	8,205,804.71	39	5,056,436.53	5,580,630.85	(371,457.56)
EXPENSE TOTALS	14,135,138.00	.00	14,135,138.00	1,155,132.58	(3,168.87)	5,807,639.44	8,330,667.43	41	5,485,678.75	5,880,217.41	(72,577.97)
Grand Totals	(\$720,160.00)	\$0.00	(\$720,160.00)	(\$136,315.13)	\$3,168.87	(\$598,466.15)	(\$124,862.72)		(\$429,242.22)	(\$299,586.56)	(\$298,879.59)
Fund 630 - CTC Totals											
REVENUE TOTALS	13,414,978.00	.00	13,414,978.00	1,018,817.45	.00	5,209,173.29	8,205,804.71	39	5,056,436.53	5,580,630.85	(371,457.56)
EXPENSE TOTALS	14,135,138.00	.00	14,135,138.00	1,155,132.58	(3,168.87)	5,807,639.44	8,330,667.43	41	5,485,678.75	5,880,217.41	(72,577.97)
Grand Totals	(\$720,160.00)	\$0.00	(\$720,160.00)	(\$136,315.13)	\$3,168.87	(\$598,466.15)	(\$124,862.72)		(\$429,242.22)	(\$299,586.56)	(\$298,879.59)



Community Programs

Through 05/31/14

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD	YTD Budget	YTD Variance
Fund 201 - CP											
REVENUE											
Property taxes	15,246,722.00	.00	15,246,722.00	1,270,560.17	.00	6,352,800.85	8,893,921.15	42	6,676,738.35	6,342,636.35	(10,164.50)
Intergov Revenue	80,825,544.00	73,823.00	80,899,367.00	8,109,351.17	.00	31,172,436.11	49,726,930.89	39	29,081,936.82	33,654,136.67	2,481,700.56
Public Charges	2,182,490.00	.00	2,182,490.00	131,360.68	.00	807,355.57	1,375,134.43	37	858,584.09	907,915.84	100,560.27
Miscellaneous Revenue	110,576.00	.00	110,576.00	446.83	.00	6,135.52	104,440.48	6	3,323.55	45,999.62	39,864.10
Other Financing Sources	30,300.00	.00	30,300.00	2,525.00	.00	12,625.00	17,675.00	42	12,125.00	12,604.80	(20.20)
REVENUE TOTALS	\$98,395,632.00	\$73,823.00	\$98,469,455.00	\$9,514,243.85	\$0.00	\$38,351,353.05	\$60,118,101.95	39%	\$36,632,707.81	\$40,963,293.28	\$2,611,940.23
EXPENSE											
Personnel Costs	21,015,674.00	(68,991.00)	20,946,683.00	1,613,370.07	.00	8,109,711.40	12,836,971.60	39	7,663,406.30	8,713,820.13	(604,108.73)
Operating Expenses	77,529,143.00	142,814.00	77,671,957.00	7,909,891.85	110,495.41	30,230,006.87	47,331,454.72	39	28,984,559.42	32,311,534.11	(2,081,527.24)
Outlay	19,500.00	.00	19,500.00	.00	.00	.00	19,500.00	0	16,531.50	8,112.00	(8,112.00)
EXPENSE TOTALS	\$98,564,317.00	\$73,823.00	\$98,638,140.00	\$9,523,261.92	\$110,495.41	\$38,339,718.27	\$60,187,926.32	39%	\$36,664,497.22	\$41,033,466.24	(\$2,693,747.97)
Fund 201 - CP Totals											
REVENUE TOTALS	98,395,632.00	73,823.00	98,469,455.00	9,514,243.85	.00	38,351,353.05	60,118,101.95	39	36,632,707.81	40,963,293.28	2,611,940.23
EXPENSE TOTALS	98,564,317.00	73,823.00	98,638,140.00	9,523,261.92	110,495.41	38,339,718.27	60,187,926.32	39	36,664,497.22	41,033,466.24	(2,693,747.97)
Grand	(\$168,685.00)	\$0.00	(\$168,685.00)	(\$9,018.07)	(\$110,495.41)	\$11,634.78	(\$69,824.37)		(\$31,789.41)	(\$70,172.96)	(\$81,807.74)
Grand											
REVENUE TOTALS	98,395,632.00	73,823.00	98,469,455.00	9,514,243.85	.00	38,351,353.05	60,118,101.95	39	36,632,707.81	40,963,293.28	2,611,940.23
EXPENSE TOTALS	98,564,317.00	73,823.00	98,638,140.00	9,523,261.92	110,495.41	38,339,718.27	60,187,926.32	39	36,664,497.22	41,033,466.24	(2,693,747.97)
Grand	(\$168,685.00)	\$0.00	(\$168,685.00)	(\$9,018.07)	(\$110,495.41)	\$11,634.78	(\$69,824.37)		(\$31,789.41)	(\$70,172.96)	(\$81,807.74)

Brown County Human Services

Community Programs Fund balance report - Forecast after fund transfers to CTC (pre-audit)

Special Revenue Fund: Funds used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

	3300.100/200 Desig Subseq Yr. Exp	3300.700 Desig Cap Proj	3300.400 Reserve for Prepaid	Total
Balance as of 1/1/2013	\$ 4,901,828	\$ 1,100,000	\$ 210,618	\$ 6,212,446
transfer	\$ 1,100,000	\$ (1,100,000)	\$	\$ -
Transfer for prepaid expense			\$ (192,351)	\$ (192,351)
2013 CP Surplus	\$ 863,960		\$	\$ 863,960
Estimated CTC funds transfer (to cover deficit)	\$ (1,184,416)		\$	\$ (1,184,416)
End balance 12/31/13	<u>\$ 5,681,372</u>	<u>\$ -</u>	<u>\$ 18,267</u>	<u>\$ 5,699,639</u>

*Note: Fund balance does not represent cash on hand
Cash is consumed by working capital requirements (i.e. Accounts Receivable)

Fund Balance Reserves Request 12/31/13

transfer for phase III EMR	\$ 371,002.85
Family Care Conversion	\$ 2,300,000.00
Operation contingencies - CP - (1%)	\$ 648,991.15
Operation contingencies - CTC - (2%)	\$ 261,378.00
LTC Unit - High Cost Clients	\$ 600,000.00
Adult Behavior health Unit - existing high cost clients	\$ 500,000.00
Agency wide high cost clients	\$ 1,000,000.00
Total	<u>\$ 5,681,372.00</u>

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JUNE 2014 BAY HAVEN STATISTICS**

ADMISSIONS	June	Year to Date 2014	Year to Date 2013
Voluntary - Mental Illness	46	202	0
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	1	0
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	46	203	0

AVERAGE DAILY CENSUS	June	Year to Date 2014	Year to Date 2013
Bay Haven	8	5	0
TOTAL	8	5	0

INPATIENT SERVICE DAYS	June	Year to Date 2014	Year to Date 2013
Bay Haven	233	916	0
TOTAL	233	916	0

BED OCCUPANCY	June	Year to Date 2014	Year to Date 2013
Bay Haven	52%	34%	0%
TOTAL	52%	34%	0%

DISCHARGES	June	Year to Date 2014	Year to Date 2013
Bay Haven	46	199	0
TOTAL	46	199	0

DISCHARGE DAYS	June	Year to Date 2014	Year to Date 2013
Bay Haven	209	894	0
TOTAL	209	894	0

ADMISSIONS BY UNITS	June	Year to Date 2014	Year to Date 2013
Bay Haven	46	203	0
TOTAL	46	203	0

AVERAGE LENGTH OF STAY	June	Year to Date 2014	Year to Date 2013
Bay Haven	5	4	0
TOTAL	5	4	0

ADMISSIONS BY COUNTY	June	Year to Date 2014	Year to Date 2013
Brown	37	162	0
Door	1	5	0
Kewaunee	0	3	0
Oconto	0	7	0
Marinette	1	1	0
Shawano	0	1	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	1	4	0
Manitowoc	4	15	0
Winnebago	0	0	0
Other	2	5	0
TOTAL	46	203	0

AVERAGE LENGTH OF STAY BY COUNTY	June	Year to Date 2014	Year to Date 2013
Brown	5	5	0
Door	12	5	0
Kewaunee	0	9	0
Oconto	0	4	0
Marinette	0	0	0
Shawano	0	5	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	0	2	0
Manitowoc	5	4	0
Winnebago	0	0	0
Other	1	4	0
TOTAL	5	4	0

NEW ADMISSIONS	June	Year to Date 2014	Year to Date 2013
Bay Haven	34	124	0
TOTAL	34	124	0

In/Outs	Current	2014	2013
	0	0	0

READMIT WITHIN 30 DAYS	June	Year to Date 2014	Year to Date 2013
Bay Haven	6	13	0
TOTAL	6	13	0

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JUNE 2014 NICOLET PSYCHIATRIC CENTER STATISTICS**

ADMISSIONS	June	Year to Date 2014	Year to Date 2013
Voluntary - Mental Illness	7	50	142
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	67	372	413
Court Order Prelim. - Mental Illness	1	4	2
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	2	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	9	46	37
Court Order Prelim. - Drug	0	0	1
Other	0	0	0
TOTAL	84	474	597

AVERAGE DAILY CENSUS	June	Year to Date 2014	Year to Date 2013
Nicolet	12	11	14
TOTAL	12	11	14

INPATIENT SERVICE DAYS	June	Year to Date 2014	Year to Date 2013
Nicolet	347	2003	2530
TOTAL	347	2003	2530

BED OCCUPANCY	June	Year to Date 2014	Year to Date 2013
Nicolet (16 Beds)	72%	69%	38%
TOTAL (16 Beds)	72%	69%	38%

DISCHARGES	June	Year to Date 2014	Year to Date 2013
Nicolet	88	472	588
TOTAL	88	472	588

DISCHARGE DAYS	June	Year to Date 2014	Year to Date 2013
Nicolet	342	2016	2448
TOTAL	342	2016	2448

ADMISSIONS BY UNITS	June	Year to Date 2014	Year to Date 2013
Nicolet	84	474	597
TOTAL	84	474	597

AVERAGE LENGTH OF STAY	June	Year to Date 2014	Year to Date 2013
Nicolet	4	4	4
TOTAL	4	4	4

ADMISSIONS BY COUNTY	June	Year to Date 2014	Year to Date 2013
Brown	44	285	374
Door	2	16	22
Kewaunee	1	15	16
Oconto	6	31	37
Marinette	6	14	28
Shawano	2	12	25
Waupaca	2	6	4
Menominee	1	5	12
Outagamie	3	10	16
Manitowoc	10	57	52
Winnebago	1	3	1
Other	6	20	10
TOTAL	84	474	597

AVERAGE LENGTH OF STAY BY COUNTY	June	Year to Date 2014	Year to Date 2013
Brown	5	4	4
Door	1	4	4
Kewaunee	3	4	5
Oconto	3	3	4
Marinette	3	3	4
Shawano	3	4	4
Waupaca	2	5	3
Menominee	0	0	17
Outagamie	0	3	4
Manitowoc	3	5	6
Winnebago	2	2	8
Other	3	5	3
TOTAL	4	4	4

NEW ADMISSIONS	June	Year to Date 2014	Year to Date 2013
Nicolet	36	243	265
TOTAL	36	243	265

In/Outs	Current	2014	2013
	4	17	4

READMIT WITHIN 30 DAYS	June	Year to Date 2014	Year to Date 2013
Nicolet	12	42	59
TOTAL	12	42	59

BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: June 2014

Voluntary Admissions	17
Involuntary Admissions	10
Voluntary Inpatient Days	63
Involuntary Inpatient Days	34
Voluntary Avg Length of Stay	3.7
Involuntary Avg Length of Stay	3.4

Report of Child Abuse/Neglect by Month

Month	2013	2014	% Change
January	422	403	-4.5%
February	333	433	30.3%
March	396	427	7.8%
April	476	485	1.8%
May	477	474	-.62%
June	322	351	9.0%
July	296		
August	315		
September	425		
October	446		
November	400		
December	372		
Total	4680		

Reports Investigated by Month

Month	2013	2014	% Increase
January	133	152	14.2%
February	115	140	21.7%
March	127	157	23.6%
April	162	166	2.4%
May	143	157	9.8%
June	127	129	1.5%
July	112		
August	109		
September	147		
October	144		
November	154		
December	146		
Total	1619		

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
ADAMS AFH	12/5/13	12/18/13	\$102,481	\$109,493
ADAMS, R AFH	12/5/13	1/29/14	\$13,239	\$13,239
ADULT CARE LIVING OF NE WI	1/9/14	1/29/14	\$205,640	\$205,640
ADRC	12/23/13	1/9/14	\$72,000	\$72,000
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC	12/19/13	1/6/14	\$50,000	\$50,000
ADVOCATES, EXTENSION LLC	2/20/14	3/3/14	\$25,000	\$25,000
AGE WELL CENTRE FOR LIFE ENRICHMENT	12/19/13	1/6/14	\$180,000	\$180,000
AGNESIAN HEALTHCARE INC	3/27/14	4/28/14	\$15,834	\$15,834
ANDERSON RECEIVING HOME	12/5/13	12/11/13	\$13,140	\$18,068
ANGELS ON ARCADIAN	12/19/13	1/6/14	\$1,531,200	\$1,531,200
ANGELS TOUCH ASSISTED LIVING	6/3/14		\$175,000	\$175,000
ANNA'S HEALTHCARE (COUNTRY LIVING)	12/19/13	1/23/14	\$445,641	\$445,641
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	12/19/13	1/16/14	\$60,000	\$60,000
ARNOLD, REBECCA	12/5/13	1/20/14	\$25,000	\$25,000
ARTISAN ASSISTED LIVING	1/13/14	2/25/14	\$480,566	\$480,566
ARTS AFH	12/5/13	12/18/13	\$30,132	\$30,132
ASPIRO INC	2/6/14	2/6/14	\$2,914,504	\$2,914,504
BELLIN PSYCHIATRIC CENTER	1/22/14	2/10/14	\$10,000	\$10,000
BENNIN, MARILYN	2/25/14	4/3/14	\$9,000	\$9,000
BERGER AFH	12/5/13	1/22/14	\$57,120	\$57,120
BETHESDA	1/20/14	2/10/14	\$14,550	\$14,550
BIRCH CREEK	12/19/13	1/13/14	\$1,235,182	\$1,235,182
BISHOPS COURT	12/19/13	1/13/14	\$1,304,662	\$1,304,662
BOLL ADULT CARE CONCEPTS	1/23/14	2/17/14	\$781,004	\$781,004
BOURASSA AFH	1/15/14	2/10/14	\$18,720	\$18,720
BORNEMANN NURSING HOME	12/23/13	1/8/14	\$227,995	\$227,995
BROTOLOC HEALTH CARE SYSTEMS	1/13/14	1/27/14	\$770,714	\$770,714
BRUNETTE AFH	12/5/13	12/16/13	\$52,152	\$52,152
BRUSS SUPPORTIVE COMMUNITY LIVING	1/15/14	1/27/14	\$273,214	\$273,214
BUSSE AFH	12/5/13	12/18/13	\$66,444	\$66,444
CAPELLE AFH	12/5/13	12/11/13	\$56,532	\$56,532
CARE FOR ALL AGES	1/13/14	1/20/14	\$116,374	\$116,374
CARRINGTON MANOR ASSISTED LIVING	1/13/14	2/10/14	\$92,628	\$92,628
CATHOLIC CHARITIES	1/9/14	1/15/14	\$171,606	\$171,606
CENTERPIECE LLC	12/18/13	1/6/14	\$150,000	\$150,000
CENTURY RIDGE OF GREEN BAY, INC.	1/9/14	1/16/14	\$387,932	\$387,932
CEREBRAL PALSY INC.	1/13/14	1/23/14	\$1,447,826	\$1,447,826
CEREBRAL PALSY OF MIDEAST WI INC	2/6/14	2/17/14	\$4,800	\$4,800
CHILDRENS SERVICE SOCIETY	12/19/13	1/8/14	\$25,000	\$25,000
CHRISTENSEN AFH	12/5/13	12/16/13	\$74,357	\$74,357
CLARITY CARE INC	1/15/14	1/27/14	\$1,729,984	\$1,817,386
COMFORT KEEPERS INC	12/19/13	1/16/14	\$734,494	\$734,494
COMPASS DEVELOPMENT	1/13/14	1/22/14	\$1,195,886	\$1,195,886
COMPASS DEVELOPMENT SHC INC	1/13/14	1/22/14	\$500,000	\$500,000
CONLEY AFH	12/5/13	12/19/13	\$36,645	\$36,645
CONNECTIONS LLC	1/23/14	2/4/14	\$25,000	\$25,000
CURO CARE LLC	1/22/14	1/29/14	\$510,000	\$510,000
DARNELL RECEIVING HOME	12/5/13	1/15/14	\$19,710	\$19,710
DEATHERAGE-VELEKE AFH	12/23/13	1/6/14	\$20,759	\$20,759
DEBAERE AFH	12/5/13	12/16/13	\$69,240	\$69,240
DEER PATH ASSISTED LIVING INC	1/20/14	2/5/14	\$178,810	\$178,810
DESOTELLE, ROBERT	2/25/14	3/11/14	\$7,500	\$7,500

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
DODGE COUNTY (DBA CLEARVIEW)	6/16/14		\$222,000	\$222,000
DORN AFH	12/5/13	1/16/14	\$22,008	\$22,008
DUNGARVIN WISCONSIN LLC	12/23/13	1/29/14	\$686,931	\$686,931
DYNAMIC FAMILY SOLUTIONS	1/20/14	3/3/14	\$37,120	\$37,120
EAST SHORE INDUSTRIES	12/12/13	12/16/13	\$46,594	\$46,594
ELSNER AFH	12/18/13	1/21/14	\$14,348	\$14,348
ENCOMPASS CHILD CARE	12/23/13	1/27/14	\$70,164	\$70,164
ENGBERG AFH	12/5/13	1/9/14	\$39,216	\$39,216
FAMILY SERVICE OF NORTHEAST WI, INC.	1/9/14	1/27/14	\$2,146,746	\$2,167,878
FAMILY TRAINING PROGRAM	1/9/14	1/23/14	\$175,000	\$175,000
FENLON AFH	12/5/13	12/11/13	\$44,433	\$44,433
G & I OCHS INC.	1/23/14	1/27/14	\$1,906,847	\$1,936,174
GAUGER AFH	12/5/13	1/6/14	\$32,844	\$32,844
GOLDEN HOUSE	12/12/13	12/30/13	\$63,086	\$63,086
GOLTZ J. AFH	12/5/13	12/18/13	\$24,360	\$24,360
GONZALEZ AFH	12/5/13	2/3/14	\$79,062	\$79,062
GOODWILL INDUSTRIES	1/20/14	2/27/14	\$77,166	\$77,166
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	12/12/13	1/23/14	\$20,000	\$20,000
GRACYALNY, SUE	1/30/14	2/24/14	\$70,000	\$70,000
GREEN BAY TRANSIT COMMISSION	12/12/13		\$400,000	\$400,000
GRONSETH AFH	12/5/13	12/30/13	\$44,736	\$44,736
HARMONY LIVING CENTERS LLC	12/23/13	1/6/14	\$196,838	\$196,838
HEAD AFH	12/19/13	1/8/14	\$87,826	\$87,826
HELPING HANDS CAREGIVERS	1/23/14	2/5/14	\$350,000	\$350,000
HIETPAS AFH	12/5/13	12/11/13	\$24,992	\$24,992
HOEFT AFH	12/18/13	1/3/14	\$24,523	\$29,305
HOME INSTEAD SENIOR CARE	12/19/13	1/8/14	\$200,000	\$200,000
HOMES FOR INDEPENDENT LIVING	1/22/14	2/20/14	\$6,225,000	\$6,225,000
IMPROVED LIVING SERVICES	1/13/14	1/20/14	\$309,856	\$309,856
INFINITY CARE INC	12/23/13	1/6/14	\$380,128	\$380,128
INNOVATIVE COUNSELING(AUTISM)	12/12/13	2/4/14	\$72,700	\$72,700
INNOVATIVE SERVICES	12/20/13	12/30/13	\$14,001,200	\$14,001,200
INTERIM HEALTHCARE STAFFING	12/19/13	2/20/14	\$25,000	\$25,000
J & DEE INC.	1/29/14	2/5/14	\$1,821,000	\$1,821,000
JASMER AFH	12/5/13	12/16/13	\$13,608	\$13,608
KAKUK AFH	12/5/13	1/6/14	\$32,292	\$32,292
KCC FISCAL AGENT SERVICES	12/23/13	1/8/14	\$4,200,000	\$4,200,000
KCC SERVICES INC	12/23/13	1/10/14	\$2,000	\$2,000
KINDRED HEARTS	12/19/13	1/8/14	\$890,100	\$890,100
KLAPPER AFH	12/5/13	12/16/13	\$24,648	\$24,648
KLARKOWSKI AFH	12/5/13	2/5/14	\$43,260	\$43,260
KLECZKA-VOGEL AFH	12/5/13	12/30/13	\$77,376	\$77,376
KLEIN, DR. (AUTISM)	12/12/13	12/18/13	\$116,000	\$116,000
KPI INC	2/6/14	2/10/14	\$12,400	\$12,400
KUSKE AFH	12/5/13	12/16/13	\$25,692	\$25,692
LAD LAKE	12/20/13	1/6/14	\$34,500	\$34,500
LAKEWOOD ASSISTED LIVING	12/19/13	2/13/14	\$64,000	\$64,000
LAMERS BUS LINES, INC.	12/23/13	1/16/14	\$750,000	\$750,000
LANCASTER GARDENS	2/5/14	2/12/14	\$35,000	\$35,000
LAURENT AFH	12/5/13	1/6/14	\$50,352	\$50,352
LISKA, JOANN	1/9/14	1/29/14	\$10,012	\$10,012
LUND VAN DYKE INC	12/12/13	12/19/13	\$210,000	\$210,000

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
LUTHERAN SOCIAL SERVICES	1/13/14	3/3/14	\$667,020	\$667,020
LUTHERAN SOCIAL SERVICES-HOMME	12/20/13	2/12/14	\$48,000	\$48,000
MACHT VILLAGE PROGRAMS INC	12/20/13	2/12/14	\$1,000,000	\$1,000,000
MALONE AFH	12/5/13	12/11/13	\$26,544	\$26,544
MARLA VIST MANOR ASSISTED LIVING	1/9/14	2/10/14	\$129,404	\$129,404
MARTIN AFH	12/5/13	12/11/13	\$19,509	\$19,509
MATTHEWS SENIOR LIVING	1/9/14	1/20/14	\$202,380	\$202,380
MCCORMICK MEMORIAL HOME	12/23/13	12/30/13	\$198,484	\$198,484
MEADOWLANDS	4/24/14	4/28/14	\$39,871	\$39,871
MELOHN AFH	12/5/13	1/13/14	\$39,480	\$39,480
MILQUETTE AFH	12/5/13	12/11/13	\$22,344	\$22,344
MOMMAERTS RECEIVING HOME	12/5/13	12/19/13	\$19,710	\$19,710
MORAIN RIDGE LLC	1/27/14	2/4/14	\$200,000	\$200,000
MYSTIC ACRES LLC	12/30/13	1/22/14	\$70,812	\$70,812
MYSTIC CREEK LLC	12/30/13	1/22/14	\$147,525	\$147,525
MYSTIC MEADOWS LLC	12/30/13	1/22/14	\$139,057	\$139,057
NEMETZ AFH	12/5/13	12/11/13	\$71,744	\$71,744
NEW COMMUNITY SHELTER INC	12/11/13	12/30/13	\$40,000	\$40,000
NEW CURATIVE REHABILITATION	1/13/14	1/20/14	\$926,224	\$926,224
NEW PARTNERSHIP FOR CHILDREN & FAMILIES			\$24,200	\$24,200
NEW VISIONS TREATMENT HOMES OF WI, INC	12/19/13	1/6/14	\$42,000	\$42,000
NEW VIEW INDUSTRIES	12/12/13	3/13/14	\$43,240	\$43,240
NORTHWEST PASSAGE	12/19/13	1/20/14	\$67,500	\$67,500
ODD FELLOW REBEKAH HAVEN	12/19/13	12/30/13	\$140,000	\$140,000
OPTIONS LAB INC	12/20/13	1/6/14	\$43,240	\$43,240
OPTIONS TREATMENT PROGRAM	1/23/14	1/29/14	\$100,000	\$100,000
ORLICH AFH	12/5/13	1/6/14	\$95,854	\$95,854
OSTAPYUK AFH	12/18/13	1/13/14	\$46,320	\$46,320
PANTZLAFF AFH	12/5/13	1/6/14	\$24,840	\$24,840
PARAGON INDUSTRIES	2/6/14	3/3/14	\$721,464	\$721,464
PARENT TEAM	12/20/13	12/30/13	\$95,000	\$95,000
PARMENTIER AFH	12/5/13	12/11/13	\$94,067	\$94,067
PARTNERS IN COMMUNITY INTERVENTION LLC	2/20/14	3/3/14	\$25,000	\$25,000
PATIENT PINES	12/23/13	1/6/14	\$284,000	\$284,000
PHOENIX BEHAVIORAL HEALTH SERVICES	1/20/14	1/27/14	\$25,000	\$25,000
PNUMA HEALTH CARE	12/30/13	1/15/14	\$293,614	\$293,614
PRODUCTIVE LIVING SYSTEMS	1/9/14	3/27/14	\$768,452	\$768,452
RAVENWOOD BEHAVIORAL HEALTH	2/10/14	3/24/14	\$25,000	\$25,000
REHAB RESOURCES	2/6/14	2/13/14	\$85,600	\$85,600
REM-WISCONSIN II, INC.	1/23/14	2/10/14	\$1,335,480	\$1,335,480
RENNES ASSISTED LIVING CORP	12/30/13	1/6/14	\$75,000	\$75,000
RES-CARE WISCONSIN	12/19/13	1/22/14	\$19,344	\$19,344
ST. VINCENT HOSPITAL	2/10/14	4/1/14	\$168,376	\$168,376
SALDANA AFH	1/15/14	2/5/14	\$39,600	\$39,600
SCHAUMBURG, LAURIE	12/12/13	12/20/13	\$25,000	\$25,000
SCHULTZ AFH	12/5/13	12/11/13	\$107,772	\$107,772
SELTZER AFH	12/5/13	12/11/13	\$23,964	\$23,964
SKORCZEWSKI AFH	12/5/13	12/11/13	\$18,660	\$18,660
SLAGHT AFH	12/5/13	12/18/13	\$48,452	\$48,452
SMET AFH	12/5/13	1/10/14	\$54,257	\$54,257
SOUTHERN HOME CARE SERVICES	12/19/13	1/22/14	\$35,580	\$35,580
STARR/DINGER AFH	12/5/13	1/6/14	\$23,700	\$23,700

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
STEVENS AFH	12/5/13	1/6/14	\$19,509	\$30,905
TALBOT AFH	12/18/13	1/7/14	\$23,838	\$23,838
TANZI AFH	12/5/13	12/11/13	\$85,330	\$85,330
TIPLER AFH	12/5/13	12/11/13	\$65,406	\$65,406
TREMPEALEAU	12/30/13	1/13/14	\$896,522	\$896,522
VALLEY PACKAGING INC.	12/18/13	1/6/14	\$10,386	\$10,386
VANLANEN RECEIVING HOME	12/5/13	1/8/14	\$19,710	\$19,710
VERBONCOUER AFH	12/30/13	1/8/14	\$32,166	\$32,166
VILLA HOPE				\$0
WARREN, JOHN MD	2/20/14	3/6/14	\$116,000	\$116,000
WAUSAUKEE ENTERPRISES	12/23/13	1/8/14	\$18,586	\$18,586
WILLOWCREEK AFH	1/30/14	1/31/14	\$445,136	\$445,136
WISCONSIN EARLY AUTISM PROJECT	12/12/13	12/20/13	\$360,000	\$360,000
WISCONSIN FAMILY TIES INC	2/20/14		\$26,000	\$26,000
ZAMBON AFH	12/5/13	12/11/13	\$22,932	\$22,932
ZIELKE, JON AFH	12/5/13	1/6/14	\$32,802	\$32,802
ZIESMER AFH	12/5/13	12/11/13	\$79,716	\$79,716
TOTAL			\$66,529,904	\$66,695,882

Brown County Human Services

TO: Human Service Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: June 16, 2014

REQUEST FOR NEW NON-CONTINUOUS VENDOR

VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Kane, Annette	Mileage	1-20-14	
Rutter, Gail	Mileage	1-20-14	
Medication Management Partners, LLC	Medication	1-27-14	
Terminex	Services	2-4-14	
Universal Guardians, Inc	Guardianship Services	2-4-14	
Puroclean Property Restoration	Services	2-12-14	
The Loft AJT LLC	Rent	3/3/14	
Rock, Amy	Respite	3/4/14	
Wisconsin Home Health Care	Services	3/10/14	
Angeli, Joanna	Respite	3/10/14	
Malchow, Colleen	Respite	4/14/14	
LaFlex, Glory	Respite	4/14/14	
Easterling, Hilkieah	Respite	5/5/14	
Kimberly Welk & Associates	Services	5/5/14	
Ray Vanderperren & Associates	Process Server	5/2/14	
Sand and Sun Apartments	Rent	5/9/14	
Newman, Allison	Transportation	5/9/14	
Townsend, Laurie	Respite	5/27/14	
City Disposal Services	Services	6/3/14	
Aspenson, Karen	Training	6/2/14	
American Enterprises of De Pere	Services	5/29/14	
Williams, Jaqueline	Respite	6/5/14	
Roemer, Judy	Respite	5/22/14	
Townsend, Laurie	Respite	5/15/14	

Brown County Human Services

TO: Human Services Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: June 16, 2014

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Cerebral Palsy of Mideast Wi	Respite	\$4,800	1-9-14	
Advocates Extension, LLC	SHC services	\$25,000	2-12-14	
Partners in Community Intervention	SHC services	\$25,000	2-12-14	
Bennin, Marilyn	Outreach	\$9,000	2-13-14	
Desotelle, Robert	Quality Assurance	\$7,500	2-12-14	
Agnesian Healthcare	Autism	\$15,834	4-14-14	
Meadowlands	RCAC	\$39,871	5-4-14	
Angels Touch Assisted Living	RCAC	\$175,000	6-16-14	